#### DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

#### Administration - Defense, Veterans and Emergency Management 0109

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,386)	(\$61,451)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,386)	(\$61,451)

AFA Committee: UNK

Vote:

# Military Training and Operations 0108

Policy Committee: UNK

Initiative: Reallocates funding for one Business Manager II position from 86% Federal Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund and one Accounting Associate I position from 94% Federal Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,105)	(\$6,459)
GENERAL FUND TOTAL	(\$6,105)	(\$6,459)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$11,079	\$11,664
FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$4,974)	(\$5,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)

# Military Training and Operations 0108

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and

Emergency Management program to the Military Training and Operations program.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

#### Administration - Defense, Veterans and Emergency Management 0109

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,386)	(\$61,451)
FEDERAL EXPENDITURES FUND TOTAL	(\$58,386)	(\$61,451)

AFA Committee: IN

Vote:

#### Military Training and Operations 0108

Policy Committee: IN

Initiative: Reallocates funding for one Business Manager II position from 86% Federal Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund and one Accounting Associate I position from 94% Federal Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,105)	(\$6,459)
GENERAL FUND TOTAL	(\$6,105)	(\$6,459)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$11,079	\$11,664
FEDERAL EXPENDITURES FUND TOTAL	\$11,079	\$11,664
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$4,974)	(\$5,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,974)	(\$5,205)

# Military Training and Operations 0108

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	<b>2007-08</b> 1.000 \$58,386	<b>2008-09</b> 1.000 \$61,451	FEDERAL EXPENDITURES FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	<b>2007-08</b> 1.000 \$58,386	<b>2008-09</b> 1.000 \$61,451
FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451	FEDERAL EXPENDITURES FUND TOTAL	\$58,386	\$61,451
Military Training and Operations 0108			Military Training and Operations 0108		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: I	N Vote:	:
Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II po Custodial Worker III position from 100% Federal Expenditures Fund to 75% Federal Expendi 25% General Fund.			Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker Custodial Worker III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$33,271	\$46,436	Personal Services	\$33,271	\$46,436
GENERAL FUND TOTAL	\$33,271	\$46,436	GENERAL FUND TOTAL	\$33,271	\$46,436
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	(\$33,271)	(\$46,436)	Personal Services	(\$33,271)	(\$46,436)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)	FEDERAL EXPENDITURES FUND TOTAL	(\$33,271)	(\$46,436)
Military Training and Operations 0108			Military Training and Operations 0108		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: I	N Vote:	:
Initiative: Provides funding to increase the hours for one Electrician II position from 1,456 to reallocates the funding from 100% General Fund to 75% Federal Expenditures Fund and 25%	*		Initiative: Provides funding to increase the hours for one Electrician II position from $1,45$ reallocates the funding from $100\%$ General Fund to $75\%$ Federal Expenditures Fund and	*	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$38,231)	Personal Services	\$0	(\$38,231)
GENERAL FUND TOTAL	\$0	(\$38,231)	GENERAL FUND TOTAL	\$0	(\$38,231)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$41,271	Personal Services	\$0	\$41,271
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$41,271	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$41,271
Military Training and Operations 0108			Military Training and Operations 0108		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: 1	N Vote:	:
Initiative: Eliminates one part-time Office Associate I position. This initiative relates to the cu ordered in Financial Order 003806 F8.	rtailments		Initiative: Eliminates one part-time Office Associate I position. This initiative relates to tordered in Financial Order 003806 F8.	ne curtailments	

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$26,307)	(\$26,307)	Personal Services	(\$26,307)	(\$26,307)
GENERAL FUND TOTAL	(\$26,307)	(\$26,307)	GENERAL FUND TOTAL	(\$26,307)	(\$26,307)
Veterans Services 0110			Veterans Services 0110		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote	2:
Initiative: Provides funding related to Public Law 2007, chapter 229.			Initiative: Provides funding related to Public Law 2007, chapter 229.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$30,000	\$32,000	All Other	\$30,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$32,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$32,000
Veterans Services 0110			Veterans Services 0110		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: UNK	. Vote	):
Initiative: Reorganizes one full-time Auto Mechanic II position to part-time. This initiative recurtailments ordered in Financial Order 003806 F8.	lates to the		Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to the cuin Financial Order 003806 F8.	rtailments ordered	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,114)	(\$30,770)	Personal Services	(\$60,228)	(\$61,559)
GENERAL FUND TOTAL	(\$30,114)	(\$30,770)	GENERAL FUND TOTAL	(\$60,228)	(\$61,559)
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT			DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$29,255)	(\$55,331)	General Fund Cost (Savings)	\$0	\$0
Federal Expenditures Fund Cost (Savings)	(\$22,192)	\$6,499	Federal Expenditures Fund Cost (Savings)	\$0	\$0
Other Special Revenue Funds Cost (Savings)	\$25,026	\$26,795	Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$26,421)	(\$22,037)	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF			DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
Administration - Defense, Veterans and Emergency Management 0109			Administration - Defense, Veterans and Emergency Management 0109		
Policy Committee: Vote: AFA Committee:	Vote:		Policy Committee: IN Vote: AFA Committee: UNK	Vote	):
			Initiative: Eliminates funding for the civil air patrol program to maintain costs within availab	le resources.	

GENERAL FUND			2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other			\$0	\$0	All Other	\$0	(\$15,000)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL	\$0	(\$15,000)
Military Training and Operatio	ns 0108				Military Training and Operations 0108		
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK Vote: AFA Committee: UNK	Vote	::
					Initiative: Reorganizes one full-time Laborer II position to part-time to maintain costs within averesources.	ailable	
GENERAL FUND			2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATI	VE COUNT		0	0.000	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services			\$0	\$0	Personal Services	(\$20,690)	(\$21,176)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL	(\$20,690)	(\$21,176)
DEPARTMENT OF DEFENSE DEPARTMENT TOTALS	, VETERANS AND EMI	ERGENCY MANAGEMENT	2007-08	2008-09	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savin	gs)		\$0	\$0	General Fund Cost (Savings)	(\$80,059)	(\$122,296)
Federal Expenditures Fur	nd Cost (Savings)		\$0	\$0	Federal Expenditures Fund Cost (Savings)	(\$22,192)	\$6,499
Other Special Revenue Fu	ands Cost (Savings)		\$0	\$0	Other Special Revenue Funds Cost (Savings)	\$25,026	\$26,795
DEPARTMENT TOTAL - ALI	FUNDS		\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	(\$77,225)	(\$89,002)
ETHICS AND ELECTION PRA	ACTICES, COMMISSIO	ON ON GOVERNMENTAL			ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
Governmental Ethics and Electi	on Practices - Commissi	on on 0414			Governmental Ethics and Election Practices - Commission on 0414		
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN Vote: AFA Committee: UNK	Vote	»:
					Initiative: Reduces funding for printing, postage, and travel to maintain costs within available re	sources.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other			\$0	\$0	All Other	\$0	(\$5,641)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL	\$0	(\$5,641)
Governmental Ethics and Electi	on Practices - Commissi	on on 0414			Governmental Ethics and Election Practices - Commission on 0414		
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK Vote: AFA Committee: UNK	Vote	2
					Initiative: Reorganizes one Auditor II position to an Auditor III position and transfers All Other Services to fund the reorganization.	to Personal	

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$0	Personal Services	\$2,581	\$10,421
All Other	\$0	\$0	All Other	(\$2,581)	(\$10,421)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES			COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0	General Fund Cost (Savings)	\$0	(\$5,641)
Other Special Revenue Funds Cost (Savings)	\$0	\$0	Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$5,641)
PUBLIC SAFETY, DEPARTMENT OF			PUBLIC SAFETY, DEPARTMENT OF		
Gambling Control Board Z002			Gambling Control Board Z002		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: UNK	Vote:	
Initiative: Adjusts funding to bring it into line with projected available resources based on reverapproved by the Revenue Forecasting Committee.	nue changes		Initiative: Adjusts funding to bring it into line with projected available resources based on revapproved by the Revenue Forecasting Committee.	venue changes	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS All Other	<b>2007-08</b> \$103,134	<b>2008-09</b> \$203,398	OTHER SPECIAL REVENUE FUNDS All Other	<b>2007-08</b> \$103,134	<b>2008-09</b> \$203,398
All Other	\$103,134	\$203,398	All Other	\$103,134	\$203,398
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,134	\$203,398	All Other OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,134	\$203,398
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002	\$103,134 \$103,134 Vote:	\$203,398	All Other OTHER SPECIAL REVENUE FUNDS TOTAL Gambling Control Board Z002	\$103,134 \$103,134 Vote:	\$203,398
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: UNK Vote: AFA Committee: UNK  Initiative: Reduces funding on a one-time basis for gambling addiction services. This initiative	\$103,134 \$103,134 Vote:	\$203,398	All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: IN Vote: AFA Committee: IN  Initiative: Reduces funding for gambling addiction services. This initiative relates to the curta-	\$103,134 \$103,134 Vote:	\$203,398
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: UNK Vote: AFA Committee: UNK  Initiative: Reduces funding on a one-time basis for gambling addiction services. This initiative curtailments ordered in Financial Order 003806 F8.	\$103,134 \$103,134 Vote: relates to the	\$203,398	All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: IN Vote: AFA Committee: IN  Initiative: Reduces funding for gambling addiction services. This initiative relates to the curta Financial Order 003806 F8.	\$103,134 \$103,134  Vote: nilments ordered in	\$203,398 \$203,398
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding on a one-time basis for gambling addiction services. This initiative curtailments ordered in Financial Order 003806 F8.  GENERAL FUND	\$103,134 \$103,134 Vote: relates to the	\$203,398 \$203,398 2008-09	All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: IN Vote: AFA Committee: IN  Initiative: Reduces funding for gambling addiction services. This initiative relates to the curta Financial Order 003806 F8.  GENERAL FUND	\$103,134 \$103,134 Vote: ailments ordered in	\$203,398 \$203,398 2008-09
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding on a one-time basis for gambling addiction services. This initiative curtailments ordered in Financial Order 003806 F8.  GENERAL FUND  All Other	\$103,134  \$103,134  Vote: relates to the  2007-08 (\$40,000)	\$203,398 \$203,398 <b>2008-09</b> \$0	All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: IN Vote: AFA Committee: IN  Initiative: Reduces funding for gambling addiction services. This initiative relates to the curta Financial Order 003806 F8.  GENERAL FUND  All Other	\$103,134 \$103,134  Vote: ailments ordered in  2007-08 (\$40,000)	\$203,398 \$203,398 \$208-09 (\$50,000)
All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: UNK Vote: AFA Committee: UNK Initiative: Reduces funding on a one-time basis for gambling addiction services. This initiative curtailments ordered in Financial Order 003806 F8.  GENERAL FUND  All Other  GENERAL FUND TOTAL	\$103,134  \$103,134  Vote: relates to the  2007-08 (\$40,000)	\$203,398 \$203,398 <b>2008-09</b> \$0	All Other  OTHER SPECIAL REVENUE FUNDS TOTAL  Gambling Control Board Z002  Policy Committee: IN Vote: AFA Committee: IN  Initiative: Reduces funding for gambling addiction services. This initiative relates to the curta Financial  Order 003806 F8.  GENERAL FUND  All Other  GENERAL FUND TOTAL	\$103,134 \$103,134  Vote: ailments ordered in  2007-08 (\$40,000)	\$203,398 \$203,398 \$208-09 (\$50,000)

GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$1,500)	(\$1,500)	All Other			(\$1,500)	(\$1,500)
GENERAL FUND TOTAL			(\$1,500)	(\$1,500)	GENERAL FUND TOTAL		<del>-</del>	(\$1,500)	(\$1,500)
DEPARTMENT OF PUBLIC	C SAFETY				DEPARTMENT OF PUBLIC SA	FETY			
DEPARTMENT TOTALS			2007-08	2008-09	DEPARTMENT TOTALS			2007-08	2008-09
General Fund Cost (Sa	vings)		(\$41,500)	(\$1,500)	General Fund Cost (Savings	s)		\$0	\$0
Other Special Revenue	Funds Cost (Savings)		\$103,134	\$203,398	Other Special Revenue Fun	ds Cost (Savings)		\$0	\$0
DEPARTMENT TOTAL - A	LL FUNDS	_	\$61,634	\$201,898	DEPARTMENT TOTAL - ALL F	TUNDS	_	\$0	\$0
SECRETARY OF STATE, I	DEPARTMENT OF				SECRETARY OF STATE, DEPA	RTMENT OF			
Elections and Commissions (	0693				Elections and Commissions 0693				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding to	implement the central voter re	egistration system.			Initiative: Provides funding to imple	ement the central voter r	egistration system.		
OTHER SPECIAL REVENU	JE FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS		2007-08	2008-09
All Other			\$4,000	\$4,000	All Other			\$4,000	\$4,000
OTHER SPECIAL REVENUE	E FUNDS TOTAL	_	\$4,000	\$4,000	OTHER SPECIAL REVENUE FUN	NDS TOTAL	_	\$4,000	\$4,000
PUBLIC SAFETY, DEPART	TMENT OF				PUBLIC SAFETY, DEPARTME	NT OF			
Gambling Control Board Z0	02				Gambling Control Board Z002				
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:	
					Initiative: Eliminates one Secretary Fund and transfers one Office Assoc Administration - Public Safety prog 50% Highway Fund to maintain cos	ciate II position from the ram and reallocates it from	e Gambling Control Board program om 100% General Fund to 50% Ge	to the	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLA	ATIVE COUNT		0	0.000	POSITIONS - LEGISLATIV	E COUNT		0.000	(1.000)
Personal Services			\$0	\$0	Personal Services			\$0	(\$55,898)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$55,898)

Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: U	NK Vote	e:
					Initiative: Reorganizes one State Poli available resources.	ce Sergeant position to	a Clerk IV position to mainta	in costs within	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			\$0	\$0	Personal Services			\$0	(\$67,743)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL			\$0	(\$67,743)
DEPARTMENT OF PUBLIC	SAFETY				DEPARTMENT OF PUBLIC SAF	ЕТҮ			
DEPARTMENT TOTALS			2007-08	2008-09	DEPARTMENT TOTALS			2007-08	2008-09
General Fund Cost (Sav	vings)		\$0	\$0	General Fund Cost (Savings)	)		(\$41,500)	(\$175,141)
Other Special Revenue	Funds Cost (Savings)		\$0	\$0	Other Special Revenue Fund	s Cost (Savings)		\$103,134	\$203,398
DEPARTMENT TOTAL - AI	LL FUNDS	_	\$0	\$0	DEPARTMENT TOTAL - ALL F	UNDS		\$61,634	\$28,257
SECRETARY OF STATE, DI	EPARTMENT OF				SECRETARY OF STATE, DEPAI	RTMENT OF			
Elections and Commissions 06	593				Elections and Commissions 0693				
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: U	NK Vote	e:
					Initiative: Transfers one Corporation: Corporations/Elections Program Spec Corporations program, General Fund to maintain costs within available res	cialist position from the to the Elections and Co	Bureau of Administrative Ser	rvices and	
FEDERAL EXPENDITURES	S FUND		2007-08	2008-09	FEDERAL EXPENDITURES FUN	ND		2007-08	2008-09
POSITIONS - LEGISLA	TIVE COUNT		0	0.000	POSITIONS - LEGISLATIVE	COUNT		0.000	1.000
Personal Services			\$0	\$0	Personal Services			\$0	\$108,798
FEDERAL EXPENDITURES F	FUND TOTAL	_	\$0	\$0	FEDERAL EXPENDITURES FUNI	O TOTAL		\$0	\$108,798
DEFENSE, VETERANS AND	EMERGENCY MANAC	GEMENT, DEPARTMENT OF			DEFENSE, VETERANS AND EM	ERGENCY MANAGE	EMENT, DEPARTMENT O	)F	
Military Training and Operat	tions 0108				Military Training and Operations	0108			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: U	NK Vote	e:
Initiative: RECLASSIFICATIO	ONS				Initiative: RECLASSIFICATIONS				

Gambling Control Board Z002

Gambling Control Board Z002

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,182)	(\$1,448)	Personal Services	(\$1,182)	(\$1,448)
GENERAL FUND TOTAL	(\$1,182)	(\$1,448)	GENERAL FUND TOTAL	(\$1,182)	(\$1,448)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,211	\$1,352	Personal Services	\$2,211	\$1,352
FEDERAL EXPENDITURES FUND TOTAL	\$2,211	\$1,352	FEDERAL EXPENDITURES FUND TOTAL	\$2,211	\$1,352
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$72	\$43	Personal Services	\$72	\$43
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72	\$43	OTHER SPECIAL REVENUE FUNDS TOTAL	\$72	\$43
PUBLIC SAFETY, DEPARTMENT OF			PUBLIC SAFETY, DEPARTMENT OF		
Liquor Enforcement 0293			Liquor Enforcement 0293		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: UNK	Vote:	
Initiative: RECLASSIFICATIONS			Initiative: RECLASSIFICATIONS		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Personal Services	\$33,044	\$25,789	Personal Services	\$33,044	\$25,789
All Other	(\$33,044)	(\$25,789)	All Other	(\$33,044)	(\$25,789)
GENERAL FUND TOTAL	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY	2007.00	2000 00	DEPARTMENT OF PUBLIC SAFETY	2007.00	2000.00
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0	General Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF			ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
Lottery Operations 0023			Lottery Operations 0023		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: UNK Vote: AFA Committee: IN	Vote:	Original

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in the State would decrease the cost of goods sold and also result in an additional \$1,000,000 in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part OOO.

GENERAL FUND	2007-08	2008-09
Revenue	\$300,000	\$1,600,000
GENERAL FUND REVENUE	\$300,000	\$1,600,000
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STATE LOTTERY FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)

AFA Committee: UNK

Vote:

#### PUBLIC SAFETY, DEPARTMENT OF

#### Departmentwide - Public Safety Z013

Policy Committee: UNK

Initiative: Reduces funding through the elimination of one Public Service Manager II position by reorganizing the administrative functions only of the Department of Agriculture, Food and Rural Resources, State Harness Racing Commission and the Department of Public Safety, Gambling Control Board into a single Gaming and Harness Racing Integrity Unit within the Department of Public Safety to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount of this reduction must be distributed to the new Gaming and Harness Racing Integrity program as authorized by Part G.

Vote:

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)
DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$100,000)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$100,000)

#### ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

### Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Part L. Transfer from General Fund undedicated revenue to the Maine Clean Election Fund.

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in the State would decrease the cost of goods sold and also result in an additional \$1,600,000 in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part OOO.

GENERAL FUND	2007-08	2008-09
Revenue	\$300,000	\$2,200,000
GENERAL FUND REVENUE	\$300,000	\$2,200,000
STATE LOTTERY FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
STATE LOTTERY FUND TOTAL	(\$300,000)	(\$600,000)

AFA Committee: UNK

Vote:

### PUBLIC SAFETY, DEPARTMENT OF

### Departmentwide - Public Safety Z013

Policy Committee: OUT

Initiative: Reduces funding through the elimination of one Public Service Manager II position by reorganizing the administrative functions only of the Department of Agriculture, Food and Rural Resources, State Harness Racing Commission and the Department of Public Safety, Gambling Control Board into a single Gaming and Harness Racing Integrity Unit within the Department of Public Safety to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount of this reduction must be distributed to the new Gaming and Harness Racing Integrity program as authorized by Part G.

Vote:

2008-09	2007-08	GENERAL FUND
(\$100,000)	\$0	Personal Services
(\$100,000)	\$0	GENERAL FUND TOTAL
		DEPARTMENT OF PUBLIC SAFETY
2008-09	2007-08	DEPARTMENT TOTALS
(\$100,000)	\$0	General Fund Cost (Savings)
(\$100,000)	\$0	DEPARTMENT TOTAL - ALL FUNDS

#### ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

### Governmental Ethics and Election Practices - Commission on 0414

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Part L. Transfer from General Fund undedicated revenue to the Maine Clean Election Fund.

GENERAL FUND			2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Revenue			\$0	\$0	Revenue	\$0	\$0
GENERAL FUND REVENUE		-	\$0	\$0	GENERAL FUND REVENUE	\$0	\$0
PUBLIC SAFETY, DEPARTMENT OF				PUBLIC SAFETY, DEPARTMENT OF			
Liquor Enforcement 0293					Liquor Enforcement 0293		
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK Vote: AFA Committee:	UNK Vot	te:
					Initiative: Part QQQ increases the license fee on certificate of approval from \$600 to \$1,000 for malt liquor and for wine for out-of-state alcohol manufacturers.		
GENERAL FUND			2007-08	2008-09	GENERAL FUND	2007-08	2008-09
Revenue			\$0	\$0	Revenue	\$0	\$117,600
GENERAL FUND REVENUE		-	\$0	\$0	GENERAL FUND REVENUE	\$0	\$117,600